

Department of Agriculture

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Agriculture, Dept of	26,650,800	22,068,300	26,281,700	27,280,900	26,715,600	26,792,700
Soil Conservation Commission	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200	4,435,200
Total:	30,935,400	26,362,800	30,657,300	31,880,100	31,150,800	31,227,900
BY FUND SOURCE						
General	9,545,800	9,527,500	9,504,600	10,262,600	9,497,600	9,497,600
Dedicated	17,057,700	12,558,300	17,703,500	17,980,200	18,046,700	18,123,800
Federal	4,331,900	4,277,000	3,449,200	3,637,300	3,606,500	3,606,500
Total:	30,935,400	26,362,800	30,657,300	31,880,100	31,150,800	31,227,900
Percent Change:		(14.8%)	16.3%	4.0%	1.6%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,933,500	15,241,200	18,957,400	19,749,400	19,857,800	19,892,800
Operating Expenditures	6,374,600	4,990,700	6,139,600	6,411,600	6,192,200	6,234,300
Capital Outlay	350,600	375,400	628,800	1,055,000	524,000	524,000
Trustee/Benefit	5,276,700	5,755,500	4,931,500	4,664,100	4,576,800	4,576,800
Total:	30,935,400	26,362,800	30,657,300	31,880,100	31,150,800	31,227,900
Full-Time Positions (FTP)	207.56	207.56	202.60	207.60	206.60	206.60